

Agency 410

Transportation Commission**Recommendation Summary**

Dollars in Thousands

| | Annual FTEs General Fund State | Other Funds | Total Funds |
|---|--------------------------------|-------------|-------------|
| 2013-15 Expenditure Authority | 9.7 | 3,503 | 3,503 |
| Total Maintenance Level | 9.7 | 2,263 | 2,263 |
| Difference | | (1,240) | (1,240) |
| Percent Change from Current Biennium | 0.0% | (35.4)% | (35.4)% |
| Performance Changes | | | |
| Transportation System Surveys | | 200 | 200 |
| New Revenue- Pilot RUC System * | | 1,800 | 1,800 |
| Time, Leave and Attendance System | | 1 | 1 |
| State Public Employee Benefits Rate | | 6 | 6 |
| General Wage Increase for State Employees | | 52 | 52 |
| Subtotal | | 2,059 | 2,059 |
| Total Proposed Budget | 9.7 | 4,322 | 4,322 |
| Difference | | 819 | 819 |
| Percent Change from Current Biennium | 0.0% | 23.4% | 23.4% |
| Total Proposed Budget by Activity | | | |
| Transportation Management and Policy | 9.7 | 4,322 | 4,322 |
| Total Proposed Budget | 9.7 | 4,322 | 4,322 |

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Transportation System Surveys**

Online public input on state provided transportation services will be expanded. Funding is provided for two online survey panels for the Ferry Riders Opinion Group and to expand the Voice of Washington State transportation survey to underrepresented areas of the state. (Motor Vehicle Account-State)

New Revenue- Pilot RUC System *

Funding is provided for implementation of a pilot road usage charge system. The Washington State Transportation Commission will serve as lead coordinator of a demonstration pilot project to identify and evaluate operational aspects and public acceptance issues related to a potential road usage charge system. (Motor Vehicle Account-State)

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

TRANSPORTATION

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Transportation Management and Policy

The Commission represents the public's interest in the long-term planning, financing, and delivery of statewide transportation systems and services. It actively engages the public and stakeholders in the statewide planning and policy development process. It also recommends transportation policy needs and changes to the Legislature and the Governor's Office, based upon knowledge gained from outreach, studies, and meetings. The Commission is designated as the state's tolling authority and also sets ferry fares and related fare policy for Washington State Ferries. In setting ferry fares and highway tolls, the Commission conducts an extensive public input process prior to making fare and toll decisions. It is required to develop the 20 year statewide Washington Transportation Plan. This plan establishes the state's general transportation policy direction and funding priorities that the Department of Transportation, regional, and local transportation agencies are required to structure their various plans around. The Commission has oversight responsibilities for the Department of Transportation's Public Private Partnership (PPP) program, ensuring that a fully independent proposal, bid, and contract execution protocol is followed. It also holds final decision authority on all PPP contracts. The Commission conducts various policy and financing studies as directed by the Legislature and Governor and advises state leadership of the studies' findings and recommendations.